

# **Capital Improvements Program**

## **FY 2006 - 2012**

### **GENERAL GOVERNMENT**



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### Engineering & Inspections

- ◆ Maintenance and Renovation of City Buildings .....135

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
General Government	Engineering & Inspections	Building Maintenance	Multi

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
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Maintenance and Renovation of City Buildings

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### PROJECT DESCRIPTION/JUSTIFICATION



There are several older city facilities that are in need of renovations and upgrading of equipment such as chillers, boilers, and various HVAC equipment. Among these are the Melvin Municipal Office Building and the Natural Science Center. There is also a need to update some buildings with new automation control systems that will do all the controlling of HVAC equipment and lighting for the entire building, which in turn will produce cost savings in energy. The upgrades to the various recreation centers, fire stations, MMOB, etc, are estimated to cost approximately \$5,200,000.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/10

### TYPE REQUEST

CONTINUATION	
REVISION	
X NEW	

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$1,300,000	\$1,300,000
FY 07-08	\$0	\$0	\$0	\$1,300,000	\$1,300,000
FY 08-09	\$0	\$0	\$0	\$1,300,000	\$1,300,000
FY 09-10	\$0	\$0	\$0	\$1,300,000	\$1,300,000
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$5,200,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>